RESOLUTION PROGRAMMING THE TRANSPORTATION AUTHORITY'S SHARE OF LOCAL PARTNERSHIP PROGRAM (LPP) FORMULAIC PROGRAM FUNDS IN FISCAL YEARS 2017/18 – 2019/20 TO SAN FRANCISCO PUBLIC WORKS (SFPW) STREET RESURFACING PROJECTS, AUTHORIZING THE EXECUTIVE DIRECTOR TO DESIGNATE SFPW AS THE IMPLEMENTING AGENCY FOR THE AFOREMENTIONED FUNDS

WHEREAS, On April 28, 2017, the Governor of California signed the Road Repair and Accountability Act of 2017, also known as Senate Bill (SB) 1, a transportation funding package of more than $50 billion over the next 10 years that increases funding for local streets and roads, multi-modal improvements, and transit operations; and

WHEREAS, SB 1 created the LPP and appropriates $200 million annually to be allocated by the California Transportation Commission (CTC) to local or regional agencies that have sought and received voter approval of or imposed fees solely dedicated to transportation; and

WHEREAS, On October 18, 2017, the CTC adopted program guidelines that allocate 50% of the program ($100 million annually) through a Formulaic Program to local or regional transportation agencies that sought and received voter approval of transportation sales tax, tolls, or fees; and

WHEREAS, the San Francisco County Transportation Authority (Transportation Authority) administers Proposition K, a half-cent local transportation sales tax program approved by San Francisco voters in November 2003, and Proposition AA, an additional $10 vehicle registration fee approved by San Francisco voters in November 2010, both with revenues dedicated to fund transportation investments as outlined in the corresponding voter approved Expenditure Plan; and

WHEREAS, On December 6, 2017 the CTC adopted LPP Formulaic Program formula

share distributions for Fiscal Years (FYs) 2017/18 and 2018/19 and the Transportation Authority's share is estimated to be $4.189 million ($2.106 in FY 2017/18 and $2.083 in FY 2018/19); and

WHEREAS, Project nominations for the initial LPP call for projects covering FY 2017/18 and 2018/19 are due on December 15, 2017, with the CTC adopting annual programs of projects thereafter; and

WHEREAS, Transportation Authority staff identified SFPW's street resurfacing projects shown in Attachment 1 as good candidates for LPP funding given the steady pipeline of construction ready projects, the size of the projects being a good match with the anticipated size of the Transportation Authority's LPP formula shares, and sufficient Prop K to provide the dollar for dollar local match requirement; and

WHEREAS, To provide the local match funds for the proposed street resurfacing projects requires amending the Prop K Street Resurfacing 5-Year Prioritization Program (5YPP) to add the proposed projects as detailed in Attachments 2 and 3; now, therefore, be it

RESOLVED, That the Transportation Authority hereby programs its share of LPP Formulaic Program funds in FY 2017/18 – 2019/20 to SFPW street resurfacing projects as shown in Attachment 1; and be it further

RESOLVED, That as a condition of programming the aforementioned LPP funds, the Executive Director shall impose such terms and conditions as are necessary for SFPW to comply with LPP guidelines including timely use of funds and reporting requirements; and be it further

RESOLVED, That the Transportation Authority hereby amends the Prop K Street Resurfacing 5YPP, as detailed in Attachments 2 and 3.

Attachments (3):

1. Projects Recommended for Fiscal Years 2017/18 – 2019/20 of LPP Formulaic Funds
2. Prop K Project Information Forms

3. Prop K Street Resurfacing 5-Year Prioritization Program Amendment

The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 12th day of December, 2017, by the following votes:

Ayes: Commissioners Cohen, Farrell, Kim, Peskin, Ronen, Safai, Sheehy, Tang and Yee (9)

Absent: Commissioners Breed and Fewer (2)

12-18-17

Aaron Peskin Date
Chair

ATTEST: 12/18/17

Tilly Chang Date
Executive Director

Attachment 1

San Francisco County Transportation Authority

Proposed SB 1 - Local Partnership Program (LPP), Formulaic Program Priorities

PROJECTS RECOMMENDED FOR FISCAL YEARS 2017/18 - 2019/20 OF LPP FORMULAIC FUNDS							
Fiscal Year	**Sponsor**[1]	**Project Description**	**Phase**	**Districts**	**Total Project Cost**	**Proposed LPP Formulaic Funds**[2]	**Local Match Amount**
2017/18	SFPW	**Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation -** This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs at various locations.	Construction	7	$4,900,000	$2,106,000	$2,794,000
2018/19	SFPW	**Alemany Boulevard Pavement Renovation** - This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs on Alemany Boulevard, between Cogdon Street and Seneca Avenue. The project is being coordinated with the San Francisco Public Utilities Commission and the San Francisco Municipal Transportation Agency projects for sewer replacement and new traffic signals at various locations.	Construction	8, 9, 11	$5,500,000	$2,083,000	$3,417,000
2019/20	SFPW	**Various Locations Pavement Renovation No 42 -** This project includes repairs to the road base, paving work, curb ramp construction, sidewalk, and curb repairs at various locations. Proposed streets include 31st Avenue, Ortega Street, Pacheco Street, Quintara Street, and Ulloa Street.	Construction	4, 7	$4,000,000	$2,000,000	$2,000,000
				Totals:	**$14,400,000**	**$6,189,000**	**$8,211,000**
				Total Estimated LPP Formulaic Funds Available:		**$6,189,000**	

Notes:

[1] SFPW stands for San Francisco Publilc Works.

[2] Amounts were adopted by the CTC at its December 6, 2017 meeting.

Attachment 2
Proposed New Programming
Street Resurfacing 5YPP
Project Information Forms
and Prioritization Mechanism

San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation
Project Location:	Clairview Ct : Panorama Dr to End Darien Way : Aptos Ave to Kenwood Way\Upland Dr Dorado Ter : Jules Ave \ Ocean Ave to End Font Blvd : Juan Bautista Cir to Lake Merced Blvd Midcrest Way : Panorama Dr to End Oak Park Dr : Clarendon Ave to End Olympia Way : Panorama Dr to Clarendon Ave San Aleso Ave : Monterey Blvd to Upland Dr Upland Dr : Darien Way \ Kenwood Way to San Benito Way
Project Supervisorial District(s):	7
Project Description:	This project will consist of repairs to the road base, paving work, curb ramp construction, sidewalk and curb repairs in three neighborhoods of District 7. All segment candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances, and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases, or declining revenue may arise, causing the candidates to be postponed.
Purpose and Need:	Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance, and geographic equity. The average PCI score within the project limits is in the mid 50's ("At-Risk").
Community Engagement/Support:	Public Works provides information to the public on its website for Street Resurfacing Projects. This project is part of the Public Works Street Resurfacing Program 5 year plan as a candidate for paving.
Implementing Agency:	Department of Public Works
Project Manager:	Ramon Kong
Phone Number:	415-554-8280
Email:	ramon.kong@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date:	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase	**% Complete**	**In-house - Contracted - Both**	**Month**	**Year**	**Month**	**Year**
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	85%	Both	August	2016	April	2018
R/W Activities/Acquisition						
Advertise Construction	0%	N/A	July	2018	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	November	2018	N/A	N/A
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)	N/A	N/A	N/A	N/A	May	2020

San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Project Name:	Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation

Project Cost Estimate

		Funding Source	
Phase	**Cost**	**Prop K**	**Other**
Planning/Conceptual Engineering	$0		
Environmental Studies (PA&ED)	$0		
Design Engineering (PS&E)	$0		
R/W	$0		
Construction	$4,900,000	$2,794,000	$2,106,000
Procurement (e.g. rolling stock)	$0		
Total Project Cost	$4,900,000	$2,849,000	$2,051,000
Percent of Total		58%	72%

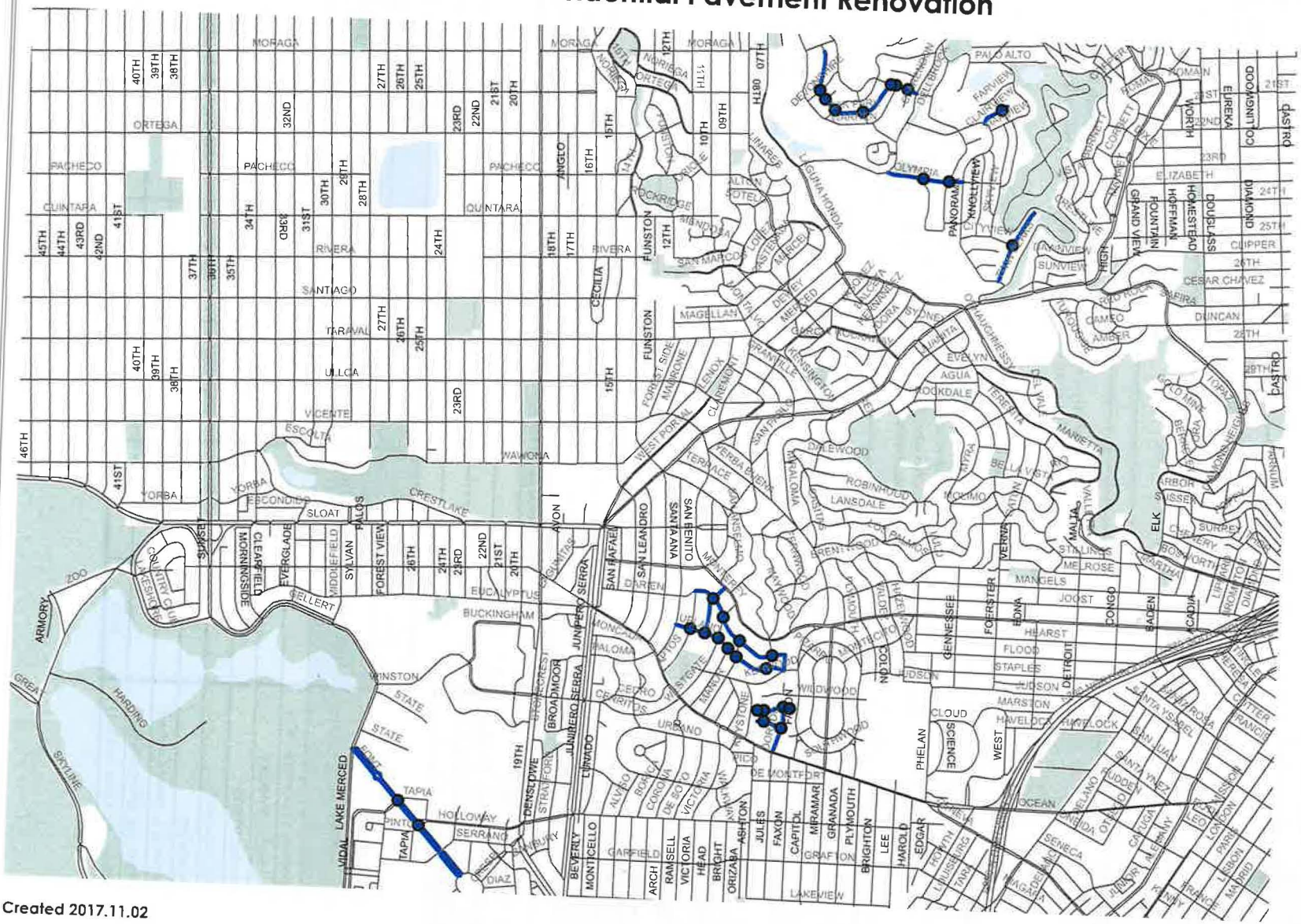
Project Expenditures By Fiscal Year (Cash Flow)

				Programming Fiscal Years in the 5-Year Prioritization Program Update						
Phase	**Fund Source**	**Fund Source Status**	**Fiscal Year Funds Programmed**	**14/15**	**15/16**	**16/17**	**17/18**	**18/19**	**19/20**	**Total**
Construction	LPP Funds	Planned	17/18					$842,400	$1,263,600	$2,106,000
Construction	Prop K	Planned	17/18					$1,117,600	$1,676,400	$2,794,000
										$0
Total By Fiscal Year				**$0**	**$0**	**$0**	**$0**	**$1,960,000**	**$2,940,000**	**$4,900,000**

Comments/Concerns

For LPP funds, Public Works must submit allocation request paperwork to Caltrans no later than 5/1/18 for CTC approval in June 2018.

Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation



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San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	Alemany Blvd Pavement Renovation
Project Location:	Alemany Blvd : Congdon St to Seneca Ave
Project Supervisorial District(s):	8, 9, 11
Project Description:	The project will consist of repairs to the road base, paving work, curb ramp construction, sidewalk and curb repairs, sewer replacement and traffic signals at various locations. The sewer replacement and traffic signals will be funded by PUC and SFMTA. The proposed limits of work are at the following locations: Alemany Blvd : Hwy 101 S Off Ramp\Congdon St to Seneca Ave All candidates shown are subject to substitution and schedule changes pending visual confirmation, utility clearances, and coordination with other agencies. Unforeseen challenges such as increased work scope, changing priorities, cost increases, or declining revenue may arise, causing the candidates to be postponed.
Purpose and Need:	Public Works inspects each of the City's blocks and assigns a Pavement Condition Index (PCI) score every two years. The PCI score ranges from a low of 0 to a high of 100. These scores assist Public Works with implementing the pavement management strategy of aiming to preserve streets by applying the right treatment to the right roadway at the right time. Streets are selected based on PCI scores as well as the presence of transit and bicycle routes, street clearance, and geographic equity. The average PCI score within the project limits is in the mid 50's ("At-Risk").
Community Engagement/Support:	Public Works provides information to the public on its website for Street Resurfacing Projects. This project is part of the Public Works Street Resurfacing Program 5 year plan as a candidate for paving.
Implementing Agency:	Department of Public Works
Project Manager:	Paul Barradas
Phone Number:	415-554-8249
Email:	paul.barradas@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date:	N/A

Project Delivery Milestones	**Status**	**Work**	**Start Date**		**End Date**	
Phase	**% Complete**	**In-house - Contracted - Both**	**Month**	**Year**	**Month**	**Year**
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	10%		October	2017	September	2018
R/W Activities/Acquisition						
Advertise Construction	0%	N/A	December	2018	N/A	N/A
Start Construction (e.g. Award Contract)	0%	Contracted	April	2019	N/A	N/A
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)	N/A	N/A	N/A	N/A	August	2020

San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Project Name:	Alemany Blvd Pavement Renovation

Project Cost Estimate

		Funding Source	
Phase	**Cost**	**Prop K**	**Other**
Planning/Conceptual Engineering	$0		
Environmental Studies (PA&ED)	$0		
Design Engineering (PS&E)	$0		
R/W	$0		
Construction	$5,500,000	$3,157,000	$2,343,000
Procurement (e.g. rolling stock)	$0		
Total Project Cost	$5,500,000	$3,157,000	$2,343,000
Percent of Total		57%	43%

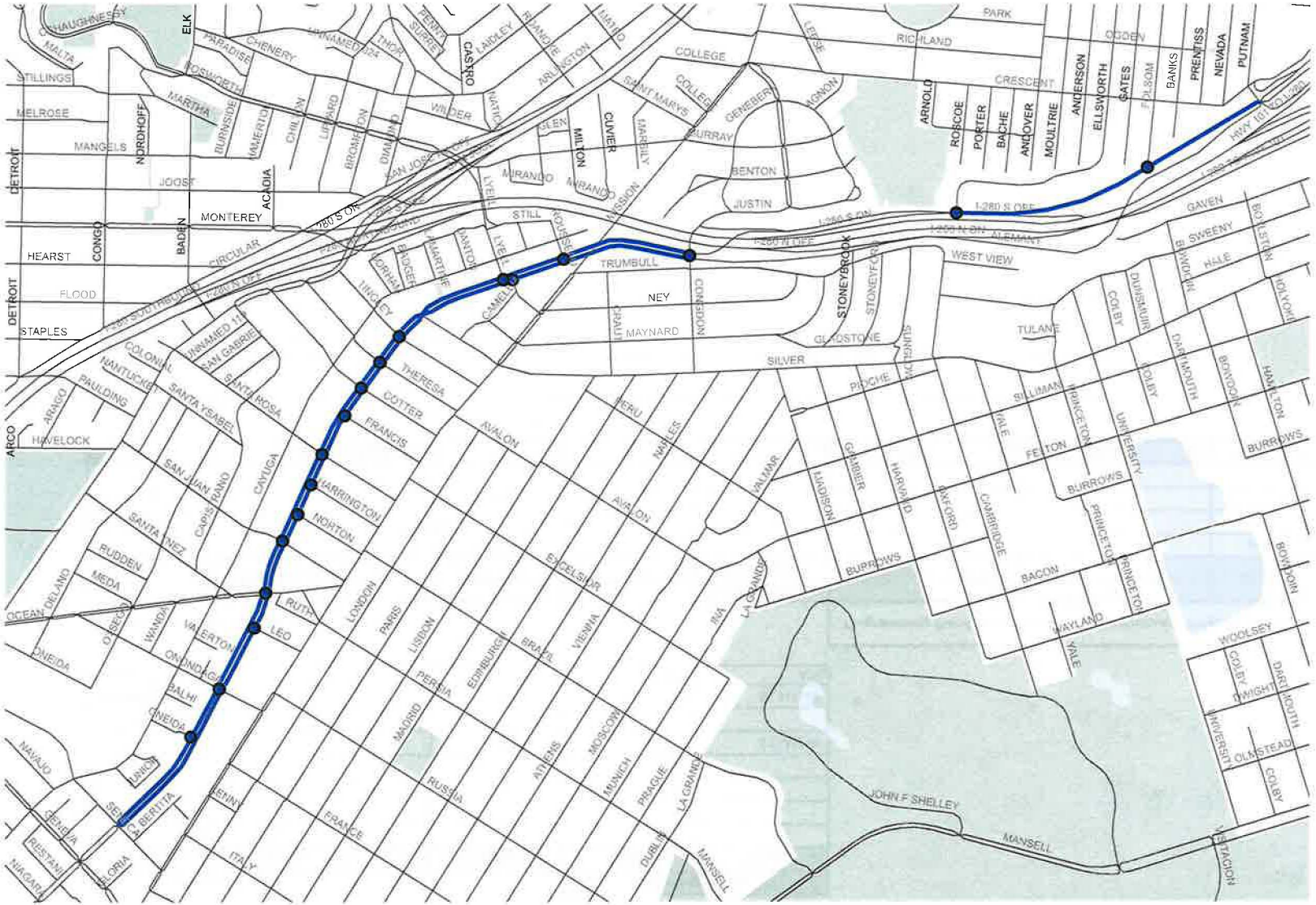
Project Expenditures By Fiscal Year (Cash Flow)

				Programming Fiscal Years in the 5-Year Prioritization Program Update						
Phase	**Fund Source**	**Fund Source Status**	**Fiscal Year Funds Programmed**	**14/15**	**15/16**	**16/17**	**17/18**	**18/19**	**19/20**	**Total**
Construction	LPP Funds	Planned	18/19					$624,900	$1,458,100	$2,083,000
Construction	Prop K	Planned	18/19					$947,100	$2,209,900	$3,157,000
Construction	General Fund	Planned	18/19					$78,000	$182,000	$260,000
										$0
Total By Fiscal Year				**$0**	**$0**	**$0**	**$0**	**$1,650,000**	**$3,850,000**	**$5,500,000**

Comments/Concerns

For LPP funds, Public Works must submit allocation request paperwork to Caltrans no later than 5/1/19 for CTC approval in June 2019. Based on the current design schedule, we expect to submit the allocation request by 10/1/18 for approval at CTC's November 2018 meeting.

Alemany Blvd Pavement Renovation



San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	b.1 Street Resurfacing and Reconstruction
EP Line (Primary):	34
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	San Francisco US 101 / I-280 Managed Lanes LPP Fund Exchange project
Project Location:	US-101 and I-280
Project Supervisorial District(s):	6, 9, 10, 11
Project Description:	San Francisco's US 101/I-280 Managed Lanes is a performance-based strategy for improving travel time and reliability for travelers on US 101 and I-280 in San Francisco. The conceptual planning phase, called the Freeway Corridor Management Study (FCMS), underway since 2015, produced near and mid-term recommendations for improving travel time and reliability in the next five to ten years. The study explored options for dedicating a lane on portions of US 101 and I-280 for High Occupancy Vehicles (carpools and transit) only. The study also explored the feasibility of Express Lanes, which are carpool lanes that non-carpools can pay to use. The study found that Express Lanes could provide the right tool to achieve a balance of traffic that gives buses, carpoolers, and other vehicles in the lane faster travel time and reliability without adding significant delay to the remaining general purpose lanes, and could be implemented without extensive construction or changes in the size of the freeways in San Francisco. The FCMS study team collected information on operational and physical constraints on San Francisco's freeways and found the following design to be most feasible: • Southbound, the existing configuration of the I-280 and US 101 freeways allows for the creation of a continuous lane by restriping the existing freeway. An Express Lane could operate along I-280 between 5th/King and US 101, continuing through the interchange to US 101 into San Mateo County, covering a distance of about 5 miles. • Headed northbound, because I-280 exits from the right side of Northbound US 101, any lanes entering San Francisco from San Mateo county will likely end at or near the county line. However, the study identified an opportunity to provide priority for Northbound carpools and buses for approximately 1 mile along the I-280 headed into South of Market, from about 18th St to 5th St. This preliminary concept would advance into the Caltrans scoping phase and could be refined over time.
Purpose and Need:	To address freeway congestion and anticipated growth in travel on the US 101/I-280 corridor,the Transportation Authority conductied the Freeway Corridor Management Study to explore the feasibility of a carpool or express lane between the US 101/I-380 interchange near San Francisco International Airport and Downtown San Francisco. Commute travel between San Francisco and Silicon Valley has experienced significantly increased congestion and delays as the economy along the Peninsula corridor has boomed. Yet, while parts of San Francisco's freeway network are critically congested, there are many empty seats in cars, vans and buses. The projects seeks to improve person throughput and to provide a more reliable travel time for high occupancy vehicles from San Mateo County into downtown San Francisco, in coordination with with similar projects in San Mateo County, Santa Clara County, and across the region.
Community Engagement/Support:	During the feasibility study the project team prepared and began implementing an Outreach Plan to gain an understanding of key stakeholder interest, concerns, and questions on the project. The audience for this effort includes commissioners, community groups, merchants, residents, and likely users, especially those who work or live close to the highways. Feedback from these groups at this early phase will help shape the more detailed analyses that are proposed to follow and help us refine our understanding of what is of most importance to the various stakeholders.
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Anna Harvey
Phone Number:	415.522.4813
Email:	anna.harvey@sfcta.org

San Francisco County Transportation Authority

Environmental Clearance	
Type:	EIR/EIS
Status:	Not yet started
Completion Date:	12/01/20

Project Delivery Milestones	Status	Work	Start Date		End Date	
Phase	**% Complete**	**In-house - Contracted - Both**	**Month**	**Year**	**Month**	**Year**
Planning/Conceptual Engineering (30%)	65%	Both	January	2016	December	2018
Environmental Studies (PA&ED)	0%	Both	January	2019	December	2020
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (e.g. Award Contract)						
Start Procurement (e.g. rolling stock)						
Project Completion (i.e. Open for Use)						

Comments/Concerns

San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form

Project Name:	San Francisco US 101 / I-280 Managed Lanes LPP Fund Exchange project

Project Cost Estimate

		Funding Source	
Phase	**Cost**	**Prop K**	**Other**
Planning/Conceptual Engineering	$2,288,000	$500,000	$1,788,000
Environmental Studies (PA&ED)	$5,000,000	$4,100,000	$900,000
Design Engineering (PS&E)	$6,150,000		$6,150,000
Right of Way	$1,200,000		$1,200,000
Construction	$41,000,000		$41,000,000
Procurement (e.g. rolling stock)	N/A		N/A
Total Project Cost	$55,638,000	$4,600,000	$51,038,000
Percent of Total		8%	92%

Project Expenditures By Fiscal Year (Cash Flow)

				Programming Fiscal Years in the 5-Year Prioritization Program Update				
Phase	**Fund Source**	**Fund Source Status**	**Fiscal Year Funds Programmed**	**14/15**	**15/16**	**16/17**	**17/18**	**18/19**
Planning/Conceptual Engineering	Prop K	Programmed	14/15		$300,000		$200,000	
Planning/Conceptual Engineering	Caltrans Planning Grant	Allocated	15/16			$300,000		
Planning/Conceptual Engineering	STP 3%	Allocated	16/17			$338,000		
Planning/Conceptual Engineering	STP 3%	Allocated	17/18				$500,000	
Planning/Conceptual Engineering	SMCTA (local funds)	Planned	17/18				$650,000	
Environmental Studies (PA&ED)	Prop K	Planned	18/19					$2,500,000
Environmental Studies (PA&ED)	TBD	Planned	18/19					
Right of Way	TBD	Planned	19/20					
Design Engineering (PS&E)	TBD	Planned	19/20					
Construction	TBD	Planned	21/22					
Total By Fiscal Year				**$0**	**$300,000**	**$638,000**	**$1,350,000**	**$2,500,000**

Comments/Concerns

Costs estimates for the environmental phase through construction are preliminary planning-level estimates based on the feasibility study and will be refined during the Project Initiation Document and environmental studies phase. Costs assume project occurs within existing freeway footprint (i.e., with no freeway widening). Prop K funds will advance the project from conceptual engineering through the selection of alternatives and the environmental review phase. Design and Construction phases of this project are anticipated to be very competitive for receiving funds from programs like the SB 1 Solutions for Congested Corridor Program, which names the US 101/Caltrain corridor connecting Silicon Valley with San Francisco as one of five named "targeted" corridors in the enabling legislation, as well as Regional Measure 3 (proposed bridge toll increase) since the project is part of a regional network of Express Lanes prioritized by the Metropolitan Transportation Commission. Other potential sources include recommendations stemming from the San Francisco Transportation Task Force 2045 and private funds.

19/20	20/21	21/22	Total
			$500,000
			$300,000
			$338,000
			$500,000
			$650,000
$1,600,000			$4,100,000
$900,000			$900,000
	$1,200,000		$1,200,000
	$6,150,000		$6,150,000
		$41,000,000	$41,000,000
$2,500,000	**$7,350,000**	**$41,000,000**	**$55,638,000**

Prioritization Criteria and Scoring Table
Street Resurfacing, Rehabilitation, and Maintenance/Street Repair and Cleaning Equipment (EPs 34-35)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				
	Project Readiness	**Community Support**	**Time Sensitive Urgency**	**Safety**	**Pavement Condition Index (PCI) Score**	**Functional Classification**		**Total**
Total Possible Score	**4**	**3**	**3**	**3**	**4**	**3**		**20**
Street Resurfacing								
Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation	4	0	2	2	4	3		15
~~West Portal Ave and Quintara St Pavement Renovation~~	4	0	1	1	4	2		12
Ingalls St and Industrial St Pavement Renovation 1	4	0	2	1	4	3		14
Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation 3	4	0	2	1	4	3		14
Clayton St, Clipper St and Portola Dr Pavement Renovation	2	0	0	1	4	3		10
~~Gilman Ave and Jerrold Ave Pavement Renovation~~	1	0	0	1	4	2		8
~~Madrid St, Morse St and Paris St Pavement Renovation~~	1	0	0	0	4	1		6
~~Filbert and Leavenworth Streets Pavement Renovation~~	4	0	2	1	4	3		14
Fillmore St Pavement Renovation	1	0	0	1	4	2		8
Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation	4	0	2	1	4	2		13
Alemany Blvd Pavement Renovation	2	0	2	2	4	3		13
	Project Readiness	**Community Support**	**Time Sensitive Urgency**	**Safety**	**Need**	**Mandates**	**Cost Effectiveness**	**Total**
Total Possible Score	**4**	**3**	**3**	**3**	**3**	**2**	**2**	**20**
Street Repair and Cleaning Equipment								
2 Air Sweepers	4	0	0	1	3	0	2	10
1 Bicycle Path Sweeper	4	1	0	2	3	2	2	14

Prioritization Criteria and Scoring Table
Street Resurfacing, Rehabilitation, and Maintenance/Street Repair and Cleaning Equipment (EPs 34-35)

Prioritization Criteria Definitions:

Project Readiness: Project likely to need funding in fiscal year proposed. Factors to be considered include adequacy of scope, schedule, budget and funding plan relative to current project status (e.g. expect more detail and certainty for a project about to enter construction than design); whether prior project phases are completed or expected to be completed before beginning the next phase; and whether litigation, community opposition or other factors may significantly delay project.

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.
Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

Time Sensitive Urgency: Project needs to proceed in proposed timeframe to enable construction coordination with another project (e.g., minimize costs and construction impacts); to support another funded or proposed project (e.g. new signal controllers need to be installed to support TEP implementation); or to meet timely use of funds deadlines associated with matching funds.

Street Resurfacing Category:

Safety: Project receives one point if it is on a WalkFirst Safety Street, one point if located on a Primary Corridor as identified in the 2013 SFMTA Bicycle Strategy or subsequent updates, and one point if it is on a Muni route.

Pavement Condition Index (PCI) Score: The Pavement Condition Index (PCI) scores are used to identify and categorize the streets based on the maintenance requirements of the streets. The streets are categorized as requiring pavement preservation (PCI 64 - 84), resurfacing (PCI 50-63), or paving with base repair/reconstruction (PCI 0-49). Project receives 4 points if it has a PCI score of 63 or below. DPW determines the amount of pavement preservation work based on the percentage recommended by the Pavement Management and Mapping System (PMMS).

Functional Classification: Streets classified as arterials or collectors get higher priority over local streets with similar PCIs because the former classifications are most heavily used. Project receives 3 points if the street is an arterial, 2 points if collector, and 1 point if residential.

Street Repair and Cleaning Equipment Category:

Safety: Project receives one point if it reduces harmful air pollution, one point if it improves or mitigates a documented unsafe condition for residents, and one point if it improves or mitigates a documented unsafe condition for employees.

Need: Equipment has reached the end of useful life per industry-accepted levels (i.e. replacing sweepers every 5 to 7 years, packer trucks every 10 years, and front end loaders and Street Flusher trucks every 8 years).

Mandates: Equipment is needed per department projects and programs (e.g., Sheriff's Work Alternative Program, which required DPW to replace its 10-passenger vans in order to carry participants to and from their cleaning worksites) or equipment is needed to comply with external regulations (e.g., alternative fuel vehicles are required by federal, state, or local regulations but they cost up to 70 percent more than a non-clean air version of the vehicle).

Cost Effectiveness: New item will minimize maintenance costs compared to item being replaced.

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)

Programming and Allocations to Date

Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Street Resurfacing (EP 34)									
SFPW	Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation [1]	CON	Programmed	$0					$0
SFPW	West Portal Ave and Quintara St Pavement Renovation	CON	Allocated	$3,002,785					$3,002,785
SFPW	West Portal Ave and Quintara St Pavement Renovation [5]	CON	Deobligated	($3,002,785)					($3,002,785)
SFPW	Ingalls St and Industrial St Pavement Renovation [1]	CON	Allocated		$3,677,233				$3,677,233
SFPW	Clayton St, Clipper St and Portola Dr Pavement Renovation [2]	CON	Allocated		$5,455,263				$5,455,263
SFPW	Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation [3]	CON	Allocated		$4,785,750				$4,785,750
SFPW	Gilman Ave and Jerrold Ave Pavement Renovation [6]	CON	Programmed			$0			$0
SFPW	Filbert and Leavenworth Streets Pavement Renovation [6]	CON	Allocated			$3,479,324			$3,479,324
SFPW	Madrid St, Morse St and Paris St Pavement Renovation [8]	CON	Programmed				$0		$0
SFPW	Fillmore St Pavement Renovation [8]	CON	Programmed					$0	$0
SFPW	Haight Street Resurfacing and Pedestrian Lighting [7]	CON	Allocated				$1,248,251		$1,248,251
SFPW	Pavement Renovation Placeholder [4,7]	CON	Programmed			$0			$0
SFPW	Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation [8]	CON	Planned				$2,794,000		$2,794,000
SFPW	Alemany Blvd Pavement Renovation [8]	CON	Planned					$3,157,000	$3,157,000
~~SFCTA~~	~~US 101 / I-280 Managed Lanes LPP Fund Exchange~~ [8]	~~PA&ED~~	~~Planned~~					~~$4,083,939~~	~~$4,083,939~~
	Programmed in 5YPP			$0	$13,918,246	$3,479,324	$4,042,251	$7,240,939	$28,680,760
	Total Allocated and Pending in 5YPP			$3,002,785	$13,918,246	$3,479,324	$1,248,251	$0	$21,648,606
	Total Deobligated in 5YPP			($3,002,785)	$0	$0	$0	$0	($3,002,785)
	Total Unallocated in 5YPP			$0	$0	$0	$2,794,000	$7,240,939	$10,034,939
	Programmed in 2014 Strategic Plan, as amended			$8,602,785	$5,365,230	$3,907,668	$4,519,668	$4,634,668	$27,030,019
	Deobligated from Prior 5YPP Cycles **			$1,759,741					$1,759,741
	Cumulative Remaining Programming Capacity			$10,362,526	$1,809,510	$2,237,854	$2,715,271	$109,000	$109,000

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)

Programming and Allocations to Date

Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Street Repair and Cleaning Equipment (EP 35)									
SFPW	Street Repair and Cleaning Equipment	PROC	Allocated	$701,034					$701,034
SFPW	Street Repair and Cleaning Equipment	PROC	Allocated		$738,072				$738,072
SFPW	Street Repair and Cleaning Equipment [4]	PROC	Allocated			$1,499,408			$1,499,408
SFPW	Street Repair and Cleaning Equipment [4]	PROC	Programmed				$94,793		$94,793
SFPW	Street Repair and Cleaning Equipment	PROC	Programmed					$859,800	$859,800
	Programmed in 5YPP			$701,034	$738,072	$1,499,408	$94,793	$859,800	$3,893,107
	Total Allocated and Pending in 5YPP			$701,034	$738,072	$1,499,408	$0	$0	$2,938,514
	Total Deobligated in 5YPP			$0	$0	$0	$0	$0	$0
	Total Unallocated in 5YPP			$0	$0	$0	$94,793	$859,800	$954,593
	Programmed in 2014 Strategic Plan, as amended			$701,034	$738,072	$1,499,408	$94,793	$859,800	$3,893,107
	Deobligated from Prior 5YPP Cycles **			$0					$0
	Cumulative Remaining Programming Capacity			$0	$0	$0	$0	$0	$0
ROLL-UP of EPs 34-35									
	Total Programmed in 5YPPs			$701,034	$14,656,318	$4,978,732	$4,137,044	$8,100,739	$32,573,867
	Total Allocated and Pending in 5YPP			$3,703,819	$14,656,318	$4,978,732	$1,248,251	$0	$24,587,120
	Total Deobligated in 5YPP			($3,002,785)	$0	$0	$0	$0	($3,002,785)
	Total Unallocated in 5YPP			$0	$0	$0	$2,888,793	$8,100,739	$10,989,532
	Total Programmed in 2014 Strategic Plan, as amended			$9,303,819	$6,103,302	$5,407,076	$4,614,461	$5,494,468	$30,923,126
	Total Deobligated from Prior 5YPP Cycles			$1,759,741					$1,759,741
	Cumulative Remaining Programming Capacity			$10,362,526	$1,809,510	$2,237,854	$2,715,271	$109,000	$109,000

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

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Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)

Programming and Allocations to Date

Pending December 12, 2017 Board

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	

[1] 5YPP Amendment to add the Ingalls St and Industrial St Pavement Renovation project (Resolution 2016-018, Project 134.908024)

Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation: Reduced from $5.6 million to $0 in Fiscal Year 2014/15, with $3,677,233 added to Ingalls St and Industrial St Pavement Renovation in Fiscal Year 2015/16 and $1,922,767 added to cumulative remaining programming capacity. The project was funded with other sources.

Ingalls St and Industrial St Pavement Renovation: Added project with $3,677,233 in Fiscal Year 2015/16 funds for construction.

[2] 5YPP Amendment to fully fund the Clayton St, Clipper St, and Portola Dr Pavement Renovation project. (Resolution 2016-047, 3/22/16)

Cumulative Remaining Programming Capacity: Reduced by $90,033.

Clayton St, Clipper St, and Portola Dr Pavement Renovation: Increased by $90,033 in FY 2015/16 construction funds.

[3] 5YPP Amendment to add the Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation project. (Resolution 2016-047, 3/22/16)

Cumulative Remaining Programming Capacity: Reduced by $4,785,750.

Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation: Added project with $4,785,750 in FY 2015/16 construction funds.

[4] Strategic Plan and 5YPP Amendment to fully fund Street Repair and Cleaning Equipment (Resolution 2016-060, 6/28/16):

Finance cost neutral Strategic Plan Amendment: advanced programming ($722,582 from FY 2017/18) and cash flow ($797,101 from FY 2017/18, $313,895 from FY 2018/19) to FY 2016/17 in the Street Repair and Cleaning Equipment category.

Street Resurfacing 5YPP Amendment: Added Pavement Renovation Placeholder with $1,110,995 in FY16/17 funds and the following cash flow: $797,101 in FY17/18 and $313,894 in FY18/19.

[5] West Portal Ave and Quintara St Pavement Renovation: Cancelled project. This project will continue on the originally presented schedule but will be funded with 2011 Streets Bond funds, due to upcoming timely-use-of-funds requirements on that source.

[6] 5YPP amendment to add the Filbert and Leavenworth Streets Pavement Renovation project (Resolution 2017-027, 02/28/2017):

Gilman Ave and Jerrold Ave Pavement Renovation: Reduced from $3,907,668 to $0. The project will be delivered through multiple projects and funded from other sources.

Filbert and Leavenworth Streets Pavement Renovation: Add project with $3,479,324 in FY2016/17 funds.

Cumulative Remaining Programming Capacity: Increased by $428,344.

[7] 5YPP amendment to add the Haight Street Resurfacing and Pedestrian Lighting project (Resolution 2017-054, 06/27/2017):

Pavement Renovation Placeholder: Reduced from $1,110,995 to $0 in FY2016/17.

Cumulative Remaining Programming Capacity: Reduced by $137,256.

Haight Street Resurfacing and Pedestrian Lighting: Add project with $1,248,251 in FY2017/18 construction funds.

[8] 5YPP amendment to add the Parkmerced/Twin Peaks/Glen Park Residential Street Resurfacing and Alemany Street Resurfacing projects ~~and the US 101 / I-280 Managed Lanes LPP Fund Exchange project~~ (Resolution 2018-XXX, 12/12/2017):

Madrid St., Morse St. and Paris St. Pavement Renovation: Deleted project; reduced from $4,519,668 to $0 in FY2017/18. Project will be funded with non-Prop K sources.

Fillmore St Pavement Renovation: Deleted project; reduced from $4,634,668 to $0 in FY 2018/19. Project will be funded with General Fund monies.

Cumulative Remaining Programming Capacity: Reduced from $989,603 to $0.

Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation: Added project with $2,794,000 in FY 2017/18 construction funds.

Alemany Boulevard Pavement Renovation: Added project with $3,157,000 in FY 2018/19 construction funds.

~~US 101 / I-280 Managed Lanes LPP Fund Exchange project: Added project with $4,083,939 in FY 2018/19 environmental funds. $2.5 million in programming is contingent on California Transportation Commission (CTC) approval of Cycle 1 Local Partnership Program, Formulaic Program funds (anticipated January 2018) and $1,583,939 is contingent on CTC approval of Cycle 2 funds (anticipated December 2019). See Resolution XX-XX for details on fund exchange which results in a net anticipated increase of about $2 million in funds for street resurfacing.~~

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)

Cash Flow as Allocated to Date

Pending December 12, 2017 Board

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Street Resurfacing (EP 34)								
Guerrero St, San Jose Ave and Corbett Ave Pavement Renovation 1	CON	$0	$0	$0				$0
West Portal Ave and Quintara St Pavement Renovation	CON	$2,402,228	$600,557					$3,002,785
West Portal Ave and Quintara St Pavement Renovation 5	CON	($2,402,228)	($600,557)					($3,002,785)
Ingalls St and Industrial St Pavement Renovation 1	CON		$0	$3,309,610	$367,623			$3,677,233
Clayton St, Clipper St and Portola Dr Pavement Renovation 2	CON			$4,091,447	$1,363,816			$5,455,263
Eureka St, Grandview Ave, and Mangels Ave Pavement Renovation 3	CON			$3,828,600	$957,150			$4,785,750
Gilman Ave and Jerrold Ave Pavement Renovation 6	CON			$0	$0			$0
Filbert and Leavenworth Streets Pavement Renovation 6					$2,609,493	$869,831		$3,479,324
Madrid St, Morse St and Paris St Pavement Renovation8	CON				$0	$0		$0
Fillmore St Pavement Renovation8	CON					$0	$0	$0
Haight Street Resurfacing and Pedestrian Lighting7	CON				$416,084	$554,778	$277,389	$1,248,251
Pavement Renovation Placeholder 4,7	CON				$0	$0		$0
Parkmerced/Twin Peaks/Glen Park Residential Pavement Renovation8	CON				$0	$1,117,600	$1,676,400	$2,794,000
Alemany Blvd Pavement Renovation8	CON					$947,100	$2,209,900	$3,157,000
~~US 101 / I-280 Managed Lanes LPP Fund Exchange8~~	~~PA&ED~~					~~$2,500,000~~	~~$1,583,939~~	~~$4,083,939~~
Total Cash Flow in 5YPP		$0	$0	$11,229,657	$5,714,166	$5,989,309	$5,747,628	$28,680,760
Total Cash Flow Allocated		$2,402,228	$600,557	$11,229,657	$5,714,166	$1,424,609	$277,389	$21,648,606
Total Cash Flow Deobligated		($2,402,228)	($600,557)	$0	$0	$0	$0	($3,002,785)
Total Cash Flow Unallocated		$0	$0	$0	$0	$4,564,700	$5,470,239	$10,034,939
Total Cash Flow in 2014 Strategic Plan		$3,402,228	$8,492,741	$5,199,180	$4,397,268	$4,611,668	$926,934	$27,030,019
Deobligated from Prior 5YPP Cycles **		$1,759,741						$1,759,741
Cumulative Remaining Cash Flow Capacity		$5,161,969	$13,654,710	$7,624,233	$6,307,335	$4,929,694	$109,000	$109,000

Attachment 3

Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Street Resurfacing, Rehabilitation, and Maintenance /Street Repair and Cleaning Equipment (EPs 34-35)

Cash Flow as Allocated to Date

Pending December 12, 2017 Board

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Street Repair and Cleaning Equipment (EP 35)								
Street Repair and Cleaning Equipment	PROC	$350,517	$350,517					$701,034
Street Repair and Cleaning Equipment	PROC		$369,036	$369,036				$738,072
Street Repair and Cleaning Equipment 4	PROC			$1,499,408				$1,499,408
Street Repair and Cleaning Equipment 4	PROC				$0	$94,793		$94,793
Street Repair and Cleaning Equipment	PROC					$429,900	$429,900	$859,800
Total Cash Flow in 5YPP		$350,517	$719,553	$1,868,444	$0	$524,693	$429,900	$3,893,107
Total Cash Flow Allocated		$350,517	$719,553	$1,868,444	$0	$0	$0	$2,938,514
Total Cash Flow Deobligated		$0	$0	$0	$0	$0	$0	$0
Total Cash Flow Unallocated		$0	$0	$0	$0	$524,693	$429,900	$954,593
Total Cash Flow in 2014 Strategic Plan		$350,517	$719,553	$757,449	$797,101	$838,588	$429,900	$3,893,107
Deobligated from Prior 5YPP Cycles **		$0						$0
Cumulative Remaining Cash Flow Capacity		$0	$0	($1,110,995)	($313,895)	$0	$0	$0
ROLL-UP of EPs 34-35								
Cash Flow Programmed in 5YPP		$350,517	$719,553	$13,098,101	$5,714,166	$6,514,002	$6,177,528	$32,573,867
Total Cash Flow Allocated		$2,752,745	$1,320,110	$13,098,101	$5,714,166	$1,424,609	$277,389	$24,587,120
Total Cash Flow Deobligated		($2,402,228)	($600,557)	$0	$0	$0	$0	($3,002,785)
Total Cash Flow Unallocated		$0	$0	$0	$0	$5,089,393	$5,900,139	$10,989,532
Total Cash Flow in 2014 Strategic Plan		$3,752,745	$9,212,294	$5,956,629	$5,194,369	$5,450,256	$1,356,834	$30,923,126
Total Deobligated from Prior 5YPP Cycles		$1,759,741						$1,759,741
Cumulative Remaining Cash Flow Capacity		$5,161,969	$13,654,710	$6,513,238	$5,993,440	$4,929,694	$109,000	$109,000

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation